

Judge Eckhardt

FY 2016 BUDGET AGENDA WORKSHEET FOR MARKUP ON SEPTEMBER 9th

Bold and Italicized Items Were Discussed at Budget Hearings

Place a check mark next to only those items you wish to place on the mark-up agenda for discussion.

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|--|------|------|---|------------------|--|---------------------------|---------------------------|-------------|------------------|--------------|---------------------------|-------------|------------------|-------------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 1 | 1 | 0001 | HMS Courthouse Expanded Security (PBO Rcm in Security Reserve) | | | Reserve | \$624,761 | \$0 | \$46,575 | 9.00 | \$0 | \$0 | \$0 | 0.00 |
| 2 | 2 | 0001 | Judicial Planning Consultant and New Courthouse Design Technology Consultant (\$198,862 CFCC Reserve Recommended) | | | Reserve | \$325,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 3 | 3 | 0001 | Maintenance of Current Efforts (Technology Strategy) | | | Partial | \$0 | \$0 | \$147,950 | 0.00 | \$0 | \$0 | \$132,150 | 0.00 |
| 4 | 4 | 0001 | Civil Courts Online (Technology Strategy) | | | Yes | \$50,000 | \$0 | \$0 | 0.00 | \$50,000 | \$0 | \$0 | 0.00 |
| 5 | 5 | 0001 | Judges Workbench Maintenance and Addition of IV-D Courts (Technology Strategy) | | | Yes | \$0 | \$0 | \$83,330 | 0.00 | \$0 | \$0 | \$83,330 | 0.00 |
| 6 | 6 | 0001 | Courtroom Audio Visual Mixer Upgrades (Technology Strategy) | | | No | \$0 | \$0 | \$8,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 7 | 7 | 0001 | Parenting in Recovery / Travis County Family Drug Treatment Court (Earmark Requested) | | | No | \$142,379 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| Civil Courts Requests Total | | | | | | | \$1,142,140 | \$0 | \$285,855 | 10.00 | \$50,000 | \$0 | \$215,480 | 0.00 |
| 8 | 1 | 0001 | Civil Indigent Attorney Fees (\$250,000 Earmark Recommended) | | | Partial | \$850,000 | \$0 | \$0 | 0.00 | \$450,000 | \$0 | \$0 | 0.00 |
| 9 | 2 | 0001 | Foreign Language Court Interpreters (Earmark Requested) | | | No | \$50,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Legally Mandated Fees - Civil Total | | | | | | | \$900,000 | \$0 | \$0 | 0.00 | \$450,000 | \$0 | \$0 | 0.00 |
| 10 | 1 | 0001 | New FTE | | | No | \$73,947 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 11 | 2 | 0001 | Pay Range Increase | | | No | \$7,036 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Civil Service Commission Total | | | | | | | \$80,983 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 12 | 1 | 0001 | Staffing for Two New Courts | | | Partial | \$144,239 | \$0 | \$11,422 | 2.00 | \$0 | \$0 | \$11,422 | 0.00 |
| 13 | 2 | 0001 | Replacement Vehicle | | | Yes | \$0 | \$0 | \$30,000 | 0.00 | \$0 | \$0 | \$30,000 | 0.00 |
| Community Supervision & Corrections Total | | | | | | | \$144,239 | \$0 | \$41,422 | 2.00 | \$0 | \$0 | \$41,422 | 0.00 |
| 14 | 1 | 0001 | Security FTE (PBO Rcm in Security Reserve) | | | Reserve | \$74,696 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 15 | 2 | 0001 | Replacement Vehicles | | | Yes | \$0 | \$0 | \$135,450 | 0.00 | \$0 | \$0 | \$135,450 | 0.00 |
| 16 | 3 | 0001 | Patrol Vehicles | | | Partial | \$0 | \$0 | \$153,300 | 0.00 | \$0 | \$0 | \$51,100 | 0.00 |
| Constable - Precinct 1 Total | | | | | | | \$74,696 | \$0 | \$288,750 | 1.00 | \$0 | \$0 | \$186,550 | 0.00 |
| 17 | 1 | 0001 | Replacement Vehicles | | | Partial | \$0 | \$0 | \$216,750 | 0.00 | \$0 | \$0 | \$173,400 | 0.00 |
| Constable - Precinct 2 Total | | | | | | | \$0 | \$0 | \$216,750 | 0.00 | \$0 | \$0 | \$173,400 | 0.00 |
| 18 | 1 | 0001 | Replacement Vehicles | | | Yes | \$0 | \$0 | \$149,400 | 0.00 | \$0 | \$0 | \$149,400 | 0.00 |
| 19 | 2 | 0001 | Placeholder - Disabled Parking Request For Services | | | No | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 20 | 3 | 0001 | 4 Panasonic Arbitrator Cameras | | | Yes | \$0 | \$0 | \$30,000 | 0.00 | \$0 | \$0 | \$30,000 | 0.00 |
| Constable - Precinct 3 Total | | | | | | | \$0 | \$0 | \$179,400 | 0.00 | \$0 | \$0 | \$179,400 | 0.00 |
| 21 | 1 | 0001 | Break Room Remodel | | | No | \$0 | \$0 | \$11,849 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 22 | 1 | 0001 | Replacement Vehicle | | | Yes | \$0 | \$0 | \$37,350 | 0.00 | \$0 | \$0 | \$37,350 | 0.00 |
| 23 | 2 | 0001 | Locker Removal | | | No | \$0 | \$0 | \$15,122 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Constable - Precinct 4 Total | | | | | | | \$0 | \$0 | \$64,321 | 0.00 | \$0 | \$0 | \$37,350 | 0.00 |
| 24 | 1 | 0001 | Vehicle Replacement | | | Yes | \$0 | \$0 | \$107,200 | 0.00 | \$0 | \$0 | \$107,200 | 0.00 |
| 25 | 2 | 0001 | Disabled Parking Awareness Campaign | | | No | \$30,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Constable - Precinct 5 Total | | | | | | | \$30,000 | \$0 | \$107,200 | 0.00 | \$0 | \$0 | \$107,200 | 0.00 |

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|--------------------------------|------|------|---|------------------|--|---------------------------|---------------------------|--------------------|------------------|--------------|---------------------------|------------------|------------------|-------------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 26 | 1 | 0001 | SafePlace Manager for PlanetSafe | | | Yes | \$45,000 | \$0 | \$0 | 0.00 | \$45,000 | \$0 | \$0 | 0.00 |
| 27 | 2 | 0001 | Crime Victims Fund Increase | | | No | \$9,810 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 28 | 3 | 0001 | Chem. Dependency Counselor for New County Court at Law (Annualization Reserve \$13,961) | | | Yes | \$60,122 | \$0 | \$4,702 | 1.00 | \$46,166 | \$0 | \$4,702 | 1.00 |
| 29 | 4 | 0001 | License & Equipment for Queuing System | | | No | \$7,400 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 30 | 5 | 0001 | Social Services Director from CES to Justice Planning | | | Yes | -\$119,600 | \$0 | \$0 | -1.00 | -\$119,600 | \$0 | \$0 | -1.00 |
| Counseling Center Total | | | | | | | \$2,732 | \$0 | \$4,702 | 0.00 | -\$28,434 | \$0 | \$4,702 | 0.00 |
| 31 | 1 | 0001 | County Court at Law No. 9 Prosecution Support (\$83,315 Annualization) | | | Partial | \$675,612 | \$0 | \$46,781 | 8.00 | \$480,974 | \$0 | \$36,977 | 5.00 |
| 32 | 2 | 0001 | Digital Evidence Management Team | | | No | \$110,863 | \$0 | \$14,344 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 33 | 3 | 0001 | Reclass Transactions Secretary Position to a Paralegal Position | | | No | \$10,744 | \$0 | \$4,721 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 34 | 4 | 0001 | Health Services Division Staff | | | No | \$142,493 | \$0 | \$10,413 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 35 | 5 | 0001 | Career Ladders | | | No | \$140,569 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 36 | 6 | 0001 | Ergonomic Chairs | | | No | \$32,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| County Attorney Total | | | | | | | \$1,112,281 | \$0 | \$76,259 | 12.00 | \$480,974 | \$0 | \$36,977 | 5.00 |
| 37 | 1 | 0001 | Enhance County's Health Information Portability and Accountability Act (HIPAA) Program Compliance | | | Partial | \$181,556 | \$0 | \$0 | 1.00 | \$130,056 | \$0 | \$0 | 1.00 |
| County Auditor Total | | | | | | | \$181,556 | \$0 | \$0 | 1.00 | \$130,056 | \$0 | \$0 | 1.00 |
| 38 | 1 | 0108 | Purchase of New System for Recording Division (\$800,000 Special Fund Reserve) | | | Earmark | \$0 | \$800,000 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 39 | 2 | 0001 | Increase to Capacity for Early Voting Ballot By Mail Program | | | Yes | \$0 | \$0 | \$71,502 | 0.00 | \$0 | \$0 | \$71,502 | 0.00 |
| 40 | 3 | 0108 | New Hardware Purchases (\$125,000 Special Funds Earmark) | | | Partial / Earmark | \$0 | \$140,000 | \$46,500 | 0.00 | \$0 | \$15,000 | \$0 | 0.00 |
| 41 | 4 | 0001 | Additional Resources for Development and Implementation of CMS for Civil/Probate | | | No | \$52,889 | \$0 | \$4,702 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 42 | 5 | 0108 | Ongoing Computer Equipment and Service Costs | | | Yes | \$0 | \$76,906 | \$0 | 0.00 | \$0 | \$76,906 | \$0 | 0.00 |
| 43 | 6 | 0001 | Election Division Purchase and Construction of Voter Verification Gateway | | | Yes | \$30,000 | \$0 | \$60,000 | 0.00 | \$30,000 | \$0 | \$60,000 | 0.00 |
| 44 | 7 | 0129 | County Clerk Funding for RMCR Programs | | | Yes | \$0 | \$69,181 | \$0 | 0.00 | \$0 | \$69,181 | \$0 | 0.00 |
| 45 | 8 | 0001 | Resources Needed for New Misdemeanor Court (Annualization Reserve of \$23,913) | | | Partial | \$185,533 | \$0 | \$18,808 | 4.00 | \$119,583 | \$0 | \$14,106 | 3.00 |
| 46 | 9 | 0001 | Additional Voting Equipment | | | No | \$0 | \$0 | \$249,150 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 47 | 10 | 0001 | Court Collections Pilot Project (\$51,868 Earmark and \$90,000 CAR Earmark Recommended) | | | Partial / Earmark | \$100,033 | \$0 | \$0 | 0.00 | \$50,017 | \$0 | \$0 | 0.00 |
| 48 | PBO | 0001 | County Clerk FY 2016 One-Time Election Costs | | | Yes | \$1,821,049 | \$0 | \$0 | 0.00 | \$1,821,049 | \$0 | \$0 | 0.00 |
| County Clerk Total | | | | | | | \$2,189,504 | \$1,086,087 | \$450,662 | 4.00 | \$2,020,649 | \$161,087 | \$145,608 | 3.00 |
| 49 | 1 | 0001 | New CCL #9 (124 Portion) (plus \$60,942 annualization) | | | Partial | \$781,427 | \$0 | \$173,203 | 8.00 | \$331,858 | \$0 | \$144,906 | 3.00 |
| 50 | 2 | 0001 | New 450th District Court (124 Portion) | | | Partial | \$247,107 | \$0 | \$236,590 | 3.00 | \$247,107 | \$0 | \$204,906 | 3.00 |
| 51 | 3 | 0001 | Research Specialist – Business Analyst III | | | Yes | \$118,423 | \$0 | \$0 | 1.00 | \$114,275 | \$0 | \$0 | 1.00 |
| 52 | 4 | 0001 | County Match for MAC Grant | | | Yes | \$353,804 | \$0 | \$0 | 0.00 | \$353,804 | \$0 | \$0 | 0.00 |
| 53 | 5 | 0001 | Veterans Court Grant Reserves (Earmark Requested) | | | No | \$194,261 | \$0 | \$0 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 54 | 6 | 0001 | Technology (Four PB4s) expand evidence presentation equipment | | | Partial | \$0 | \$0 | \$60,000 | 0.00 | \$0 | \$0 | \$30,730 | 0.00 |
| 55 | 7 | 0001 | Technology (Four PB4s) evidence presentation equip replacement | | | Yes | \$0 | \$0 | \$45,000 | 0.00 | \$0 | \$0 | \$45,000 | 0.00 |
| 56 | 8 | 0001 | Technology (Four PB4s) IDA integration w OnBase | | | Partial | \$0 | \$0 | \$50,050 | 0.00 | \$0 | \$0 | \$25,025 | 0.00 |
| 57 | 9 | 0001 | Technology (Four PB4s) MOCE | | | Partial | \$0 | \$0 | \$176,661 | 0.00 | \$0 | \$0 | \$164,911 | 0.00 |
| 58 | 10 | 0001 | Bailiff Transition to TCSO (\$35,000 Earmark Recommended) | | | Partial / Earmark | \$69,634 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 59 | 11 | 0001 | Attorney Fees for Capital Cases (\$350,000 Earmark Recommended) | | | Earmark | \$350,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Criminal Courts Total | | | | | | | \$2,114,656 | \$0 | \$741,504 | 14.00 | \$1,047,044 | \$0 | \$615,478 | 7.00 |
| 60 | 1 | 0001 | Funding for New Courts (194 Portion) (plus \$120,000 annualization) | | | Partial | \$884,242 | \$0 | \$0 | 0.00 | \$300,000 | \$0 | \$0 | 0.00 |

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|--|------|------|---|------------------------|--|---------------------------------|---------------------------|-------------|-----------|-------|---------------------------|-------------|-----------|-------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| Legally Mandated Fees - Criminal Total | | | | | | | \$884,242 | \$0 | \$0 | 0.00 | \$300,000 | \$0 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| 61 | 1 | 0001 | Public Integrity Unit | | | Partial | \$1,389,857 | \$0 | \$0 | 14.00 | \$362,989 | \$0 | \$0 | 3.00 |
| 62 | 2 | 0001 | 450th District Court | | | Partial | \$1,193,040 | \$0 | \$125,505 | 12.00 | \$957,996 | \$0 | \$81,399 | 9.00 |
| 63 | 3 | 0001 | CUC Business Analyst | | | No | \$100,751 | \$0 | \$5,711 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 64 | 4 | 0001 | County Court at Law #4 | | | Partial / Internal | \$208,133 | \$0 | \$46,124 | 3.38 | \$0 | \$0 | \$0 | 0.38 |
| 65 | 5 | 0001 | Human Resources Specialist II | | | No | \$0 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 66 | 6 | 0001 | Environmental Protection Unit | | | No | \$312,781 | \$0 | \$35,711 | 3.00 | \$0 | \$0 | \$0 | 0.00 |
| 67 | 7 | 0001 | Victim Services SafePlace Contract | | | No | \$42,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 68 | 8 | 0001 | Civil Package | | | No | \$175,892 | \$0 | \$10,413 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 69 | 9 | 0001 | Vehicle Replacements (6) and New (1) | | | No | \$0 | \$0 | \$210,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| District Attorney Total | | | | | | | \$3,422,454 | \$0 | \$433,464 | 36.38 | \$1,320,985 | \$0 | \$81,399 | 12.38 |
| | | | | | | | | | | | | | | |
| 70 | 1 | 0127 | Redaction for Online Records | | | Partial | \$0 | \$67,697 | \$238,970 | 1.00 | \$0 | \$42,937 | \$0 | 0.00 |
| 71 | 2 | 0001 | 3 Accountants for Court Cost Collections | | | Partial | \$193,811 | \$0 | \$53,271 | 3.00 | \$50,139 | \$0 | \$0 | 0.00 |
| 72 | 3 | 0001 | Records Archive and Batch Scanning | | | No | \$170,678 | \$0 | \$15,291 | 3.00 | \$0 | \$0 | \$0 | 0.00 |
| 73 | 4 | 0001 | Requirements for New Case Management System | | | No | \$173,883 | \$0 | \$8,692 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 74 | 5 | 0001 | 450th District Court Support | | | Yes | \$57,649 | \$0 | \$4,702 | 1.00 | \$58,670 | \$0 | \$4,702 | 1.00 |
| 75 | 6 | 0001 | Courtroom Support for Additional Family Law Associate Judge | | | Yes | \$58,682 | \$0 | \$4,702 | 1.00 | \$58,670 | \$0 | \$4,702 | 1.00 |
| 76 | 7 | 0139 | Self-Represented Litigant Filing Assistant | | | No | \$30,846 | \$0 | \$0 | 0.50 | \$0 | \$0 | \$0 | 0.00 |
| 77 | 8 | 0001 | Grand Jury FTE and Fees (\$200,000 Earmark Recommended) | | | Partial / Earmark | \$272,401 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 78 | 9 | 0001 | eFiling Criminal Cases CCA Mandate | | | No | \$187,191 | \$0 | \$9,404 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| District Clerk Total | | | | | | | \$1,145,141 | \$67,697 | \$339,734 | 14.50 | \$167,479 | \$42,937 | \$9,404 | 2.00 |
| | | | | | | | | | | | | | | |
| 79 | 1 | 0001 | EMS Interlocal Base Agreement (\$732,341 Reserve) (\$130,000 CAR Earmark Recommended) | | | Reserve/ Earmark | \$732,341 | \$0 | \$590,000 | 0.00 | \$0 | \$0 | \$460,000 | 0.00 |
| 80 | 2 | 0001 | EMS Stations | | | No | \$40,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 81 | 3 | 0001 | Medical Monitors | | | Yes | \$0 | \$0 | \$87,855 | 0.00 | \$0 | \$0 | \$87,855 | 0.00 |
| 82 | 4 | 0001 | Night Vision Goggle Upgrade | | | No | \$0 | \$0 | \$28,497 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 83 | 5 | 0001 | CAMTS Accreditation | | | No | \$12,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 84 | 6 | 0001 | Replacement Radios | | | Yes | \$0 | \$0 | \$32,997 | 0.00 | \$0 | \$0 | \$32,997 | 0.00 |
| 85 | 7 | 0001 | Aircraft Maintenance (From STAR Flight Reserve) | | | Yes | \$960,000 | \$0 | \$0 | 0.00 | \$960,000 | \$0 | \$0 | 0.00 |
| 86 | 8 | 0001 | COTA Contract | | | Yes | \$68,000 | \$0 | \$0 | 0.00 | \$68,000 | \$0 | \$0 | 0.00 |
| 87 | 9 | 0001 | Intermedix | | | No | \$36,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 88 | 10 | 0001 | Replacement Vehicle | | | Yes | \$0 | \$0 | \$37,500 | 0.00 | \$0 | \$0 | \$37,500 | 0.00 |
| Emergency Medical Services Total | | | | | | | \$1,848,341 | \$0 | \$776,849 | 0.00 | \$1,028,000 | \$0 | \$618,352 | 0.00 |
| | | | | | | | | | | | | | | |
| 89 | 1 | 0001 | O&M of Cooperative CTECC Program (\$711,871 Reserve) | | | Reserve | \$711,871 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 90 | 2 | 0001 | O&M of Cooperative RRS Program (\$1,490,667 Reserve) | | | Reserve | \$1,363,541 | \$0 | \$0 | 0.00 | -\$127,126 | \$0 | \$0 | 0.00 |
| 91 | 3 | 0001 | Annual Motorola Lease/Purchase Payment No. 5 of 5 | | | Yes | \$0 | \$0 | \$473,445 | 0.00 | \$0 | \$0 | \$473,445 | 0.00 |
| Emergency Services Total | | | | | | | \$2,075,412 | \$0 | \$473,445 | 0.00 | -\$127,126 | \$0 | \$473,445 | 0.00 |
| | | | | | | | | | | | | | | |
| 92 | 1 | 0002 | 700 Lavaca Custodial Staffing | | | No | \$0 | \$756,865 | \$0 | 16.00 | \$0 | \$0 | \$0 | 0.00 |
| 93 | 2 | 0001 | Downtown Special Project Worker Security Guards to FTE (IF) (PBO Rcm in Security Reserve) | | | Reserve | \$0 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 94 | 3 | 0001 | 700 Lavaca Security FTE (contract replacement) | | | No | \$0 | \$64,330 | \$0 | 1.25 | \$0 | \$0 | \$0 | 0.00 |
| 95 | 4 | 0001 | 6 Temp Security Guards to FTE | | | Partial | \$114,517 | \$0 | \$0 | 6.00 | \$65,076 | \$0 | \$0 | 6.00 |
| 96 | 5 | 0001 | Office Assistant for Security Division (IF) | | | No | \$0 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 97 | 6 | 0001 | HMS Courthouse Kroll Report Category A (PBO Rcm in Security Reserve) | | | Reserve | \$65,710 | \$0 | \$168,875 | 0.75 | \$0 | \$0 | \$0 | 0.00 |
| 98 | 7 | 0001 | CCTV Migration Phase II | | | No | \$300,000 | \$0 | \$238,050 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 99 | 8 | 0001 | Access Control System Replacement | | | No | \$40,779 | \$0 | \$198,020 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 100 | 9 | 0001 | Security Camera Maintenance Agreement | | | Yes | \$66,507 | \$0 | \$0 | 0.00 | \$66,507 | \$0 | \$0 | 0.00 |
| 101 | 10 | 0001 | Perspective AIR Software | | | No | \$15,458 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |

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| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 102 | 11 | 0003 | Expo Center Operating Increase | | | Yes | \$0 | \$100,000 | \$0 | 0.00 | \$0 | \$100,000 | \$0 | 0.00 |
| 103 | 12 | 0001 | Replacement Vehicles | | | Yes | \$0 | \$0 | \$36,000 | 0.00 | \$0 | \$0 | \$36,000 | 0.00 |
| 104 | 13 | 0001 | Contract Security 5501 Airport Blvd. (PBO Rcm in Security Reserve) | | | Reserve | \$39,104 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 105 | 14 | 0001 | Second Floor Security Reception at 700 Lavaca (PBO Rcm in 700 Lavaca Fund Allocated Reserve) | | | Reserve | \$73,337 | \$0 | \$10,602 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 106 | P01 | 0001 | Civil & Family Courthouse Phase 4 & 5 | | | No | \$0 | \$0 | \$17,087,405 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 107 | P02 | 0001 | Ronald Earle Building | | | Partial | \$0 | \$0 | \$10,288,658 | 0.00 | \$0 | \$0 | \$9,535,207 | 0.00 |
| 108 | P03 | 0001 | New Medical Examiner's Office | | | Yes | \$0 | \$0 | \$23,350,000 | 0.00 | \$0 | \$0 | \$23,350,000 | 0.00 |
| 109 | P04 | 0001 | New Purchasing Warehouse Phase II | | | Partial | \$35,000 | \$0 | \$5,177,341 | 0.00 | \$35,000 | \$0 | \$4,427,341 | 0.00 |
| 110 | P05 | 0001 | New South Community Center | | | Partial | \$10,000 | \$0 | \$2,790,000 | 0.00 | \$0 | \$0 | \$2,000,000 | 0.00 |
| 111 | P06 | 0001 | North Community Center Tax Office Addition | | | No | \$3,000 | \$0 | \$896,800 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 112 | P07 | 0001 | Ray Martinez Bldg Tax Office Addition | | | No | \$3,000 | \$0 | \$437,007 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 113 | P08 | 0001 | Starflight- Additional Funding Phase II | | | Yes | \$0 | \$0 | \$140,500 | 0.00 | \$0 | \$0 | \$140,500 | 0.00 |
| 114 | P09 | 0001 | Wellness Clinic- 9th Floor 700 Lavaca | | | Yes | \$5,500 | \$0 | \$424,372 | 0.00 | \$5,500 | \$0 | \$424,372 | 0.00 |
| 115 | P10 | 0001 | 5501 Airport Blvd County Clerk Expansion | | | No | \$7,500 | \$0 | \$123,548 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 116 | P11 | 0001 | Keith Ruiz- Imaging Lab Relocation | | | No | \$7,500 | \$0 | \$307,439 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 117 | P12 | 0001 | East Service Center Site Environmental Improvement Phase II | | | No | \$0 | \$0 | \$668,544 | 0.00 | \$0 | \$0 | \$668,544 | 0.00 |
| 118 | P13 | 0001 | Maurice Moore West Command Exterior Wall & Window Replacement | | | Yes | \$0 | \$0 | \$124,038 | 0.00 | \$0 | \$0 | \$124,038 | 0.00 |
| 119 | P14 | 0001 | HMS Courthouse Various Improvements | | | No | \$0 | \$0 | \$89,689 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 120 | P15 | 0001 | Reclaimed Water for Cooling Towers Phase I | | | Yes | \$0 | \$0 | \$686,159 | 0.00 | \$0 | \$0 | \$686,159 | 0.00 |
| 121 | P16 | 0001 | Blackwell Thurman CJC Upgrade Chillers | | | Yes | \$0 | \$0 | \$939,840 | 0.00 | \$0 | \$0 | \$1,422,500 | 0.00 |
| 122 | P17 | 0001 | EOB Spandrel Panel repair | | | No | \$0 | \$0 | \$489,096 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 123 | P18 | 0001 | Ray Martinez JP 4 Renovations | | | No | \$0 | \$0 | \$71,372 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 124 | P19 | 0001 | Ray Martinez Pct.4 Constable break room remodel | | | No | \$0 | \$0 | \$11,849 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 125 | P20 | 0003 | Expo Banquet Hall HVAC Upgrade | | | Yes | \$0 | \$478,050 | \$0 | 0.00 | \$0 | \$478,050 | \$0 | 0.00 |
| 126 | P21 | 0001 | Photovoltaic Arrays- Granger Bldg | | | No | \$0 | \$0 | \$400,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 127 | P22 | 0001 | HMS Courthouse Energy Conservation Measures - Revised Amount | | | No | \$0 | \$0 | \$126,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 128 | P23 | 0001 | 5501 Airport Blvd Energy Conservation Measures - Revised Amount | | | No | \$0 | \$0 | \$130,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 129 | P24 | 0001 | Keith Ruiz Bldg Energy Conservation Measures - Revised Amount | | | No | \$0 | \$0 | \$130,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 130 | P25 | 0001 | Collier Bldg Energy Conservation Measures - Revised Amount | | | No | \$0 | \$0 | \$105,520 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 131 | P26 | 0001 | Post Road Bldg Energy Conservation Measures - Revised Amount | | | No | \$0 | \$0 | \$94,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 132 | P27 | 0001 | Maurice Moore West Command Interior Improvements | | | No | \$0 | \$0 | \$382,246 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 133 | P28 | 0001 | 5501 Airport North 2nd Floor Conference/Training Room | | | No | \$0 | \$0 | \$91,251 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 134 | P29 | 0001 | Post Road Renovation New Offices | | | No | \$0 | \$0 | \$17,527 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 135 | P30 | 0001 | 5501 Airport CES Space for New Court CDC | | | Yes | \$0 | \$0 | \$12,258 | 0.00 | \$0 | \$0 | \$12,258 | 0.00 |
| 136 | P31 | 0001 | District Attorney's Space Costs for New Courts Staff | | | Yes | \$0 | \$0 | \$22,619 | 0.00 | \$0 | \$0 | \$22,619 | 0.00 |
| Facilities Management Total | | | | | | | \$786,912 | \$1,399,245 | \$66,266,625 | 27.00 | \$172,083 | \$578,050 | \$42,849,538 | 6.00 |
| 137 | 1 | 0001 | Intergovernmental Relations Specialist | | | No | \$85,098 | \$0 | \$5,711 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 138 | PBO | 0001 | Interest for Tax Refund Settlements (\$100,000 Earmark Recommended) | | | Earmark | \$60,647 | \$0 | \$0 | 0.00 | \$60,647 | \$0 | \$0 | 0.00 |
| 139 | PBO | 0001 | 2016 TCAD Liability | | | Yes | \$60,647 | \$0 | \$0 | 0.00 | \$60,647 | \$0 | \$0 | 0.00 |
| 140 | PBO | 0001 | FY 2016 Waller Creek TIF Payment | | | Yes | \$449,961 | \$0 | \$0 | 0.00 | \$449,961 | \$0 | \$0 | 0.00 |
| General Administration Total | | | | | | | \$656,353 | \$0 | \$5,711 | 1.00 | \$571,255 | \$0 | \$0 | 0.00 |
| 141 | 1 | 0001 | Family Drug Treatment Court (FDTC) | | | Yes / Internal | \$494,248 | \$0 | \$0 | 1.00 | \$494,248 | \$0 | \$0 | 0.00 |
| 142 | 2 | 0001 | 3 Office Support Specialists for Family Support Services | | | No | \$154,836 | \$0 | \$17,583 | 3.00 | \$0 | \$0 | \$0 | 0.00 |
| 143 | 3 | 0001 | Social Service Investment - Safety and Intervention | | | No | \$1,170,528 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 144 | 4 | 0001 | Social Service Investment - Housing Continuum | | | No | \$1,716,703 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 145 | 5 | 0001 | Foundation Communities - Community Tax Center Support | | | No | \$35,010 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 146 | 6 | 0001 | Vehicle Replacement per Fleet Schedule | | | Yes | \$0 | \$0 | \$63,200 | 0.00 | \$0 | \$0 | \$63,200 | 0.00 |
| 147 | 7 | 0001 | Computer Replacement | | | No | \$51,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 148 | 8 | 0001 | AlSD Family Resource Centers Program Services | | | No | \$100,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 149 | 9 | 0001 | Capital Metro Northeast Feeder Route (\$75,027 Earmark Recommended) | | | Earmark | \$205,776 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|---|------|------|---|------------------|--|---------------------------|---------------------------|-------------|-------------|------|---------------------------|-------------|-------------|------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 150 | 10 | 0001 | CARTS | | | No | \$297,708 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 151 | 11 | 0001 | Huston Tillotson College | | | No | \$50,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 152 | 12 | 0001 | Immigrant Services Network of Austin Unaccompanied Children Program | | | No | \$296,648 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 153 | 13 | 0001 | RESERVE - Animal Services and Animal Control | | | Reserve | \$73,067 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 154 | 14 | 0001 | RESERVE - Public Health Interlocal | | | Reserve | \$176,933 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 155 | New | 0001 | Capital IDEA: Child Care Funding | | | No | \$114,200 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Health & Human Services & Veterans Service Office Total | | | | | | | \$4,936,657 | \$0 | \$80,783 | 4.00 | \$494,248 | \$0 | \$63,200 | 0.00 |
| 156 | 1 | 8956 | Medical Assistant | | | Internal | \$0 | \$49,127 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 157 | 2 | 8956 | Physician Assistant/Nurse Practitioner | | | Internal | \$104,603 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 158 | 3 | 8956 | Registered Nurse I | | | Internal | \$68,795 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 159 | 4 | 0001 | Human Resources Manager III (Asst. HR Director) | | | No | \$0 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 160 | 5 | 0001 | Electronic Employee File Management (Open Text) | | | No | \$106,159 | \$0 | \$459,400 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 161 | 6 | 0001 | NEOGOV Onboarding | | | Yes | \$44,500 | \$0 | \$0 | 0.00 | \$44,500 | \$0 | \$0 | 0.00 |
| 162 | 7 | 0001 | Travis County/Austin Community College (ACC) Internship Program | | | No | \$37,318 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 163 | 8 | 8955 | Americans with Disabilities Act (ADAAA) | | | Yes | \$0 | \$25,000 | \$0 | 0.00 | \$0 | \$25,000 | \$0 | 0.00 |
| 164 | 8 | 0001 | Americans with Disabilities Act (ADAAA) | | | Yes | \$25,000 | \$0 | \$0 | 0.00 | \$25,000 | \$0 | \$0 | 0.00 |
| 165 | 9 | 0001 | Recordables Upgrade-Internal Claims Management System | | | Yes | \$51,000 | \$0 | \$0 | 0.00 | \$51,000 | \$0 | \$0 | 0.00 |
| 166 | 9 | 8955 | Recordables Upgrade-Internal Claims Management System | | | Yes | \$0 | \$51,000 | \$0 | 0.00 | \$0 | \$51,000 | \$0 | 0.00 |
| 167 | 10 | 8955 | Cyber Security Insurance (EARMARK) | | | Internal | \$0 | \$50,000 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 168 | 10 | 0001 | Cyber Security Insurance | | | Internal | \$50,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 169 | 11 | 0001 | Performance Evaluation and Appraisal Software | | | Yes | \$115,025 | \$0 | \$0 | 0.00 | \$115,025 | \$0 | \$0 | 0.00 |
| 170 | 12 | 8955 | Property Insurance | | | Internal | \$0 | \$40,401 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 171 | 13 | 8955 | Excess Workers Compensation Coverage | | | Internal | \$0 | \$12,500 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 172 | 14 | 8955 | Aviation Insurance | | | Internal | \$0 | \$8,500 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 173 | 15 | 8955 | Forte/WellComp | | | Internal | \$0 | \$14,700 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 174 | 16 | 8955 | TPA Services for Worker's Compensation | | | Internal | \$0 | \$9,311 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 175 | 17 | 0001 | EARMARK Requested \$250,000 for ACA Compliance - Temp Employees (\$250,000 Earmark Recommended) | | | Earmark | \$250,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Human Resource Management Total | | | | | | | \$852,400 | \$260,539 | \$459,400 | 4.00 | \$235,525 | \$76,000 | \$0 | 0.00 |
| 176 | 1 | 0001 | Data Classification/ Data Loss Prevention Tools | | | Yes | \$383,581 | \$0 | \$0 | 0.00 | \$383,581 | \$0 | \$0 | 0.00 |
| 177 | 2 | 0001 | Identity Access Management Strategy | | | No | \$708,000 | \$0 | \$100,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 178 | 3 | 0001 | Managed Security Services Expansion | | | No | \$157,445 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 179 | 4 | 0001 | Maintenance Agreements & Software True Ups | | | Partial | \$889,942 | \$0 | \$0 | 0.00 | \$609,942 | \$0 | \$0 | 0.00 |
| 180 | 6 | 0001 | Network Infrastructure End of Life | | | Partial | \$0 | \$0 | \$3,903,085 | 0.00 | \$187,266 | \$0 | \$901,140 | 0.00 |
| 181 | 7 | 0001 | Unified Communications Final Phase | | | Yes | \$375,000 | \$0 | \$1,881,638 | 0.00 | \$375,000 | \$0 | \$1,881,638 | 0.00 |
| 182 | 8 | 0001 | Server & Storage Growth | | | Partial | \$0 | \$0 | \$2,492,041 | 0.00 | \$0 | \$0 | \$1,725,000 | 0.00 |
| 183 | 9 | 0001 | Remote Disaster Recovery Site (\$270,000 CAR Earmark Recommended) | | | Earmark | \$470,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 184 | 10 | 0001 | 24/7 Weekend Service Desk Coverage | | | No | \$212,704 | \$0 | \$17,583 | 3.00 | \$0 | \$0 | \$0 | 0.00 |
| 185 | 11 | 0001 | Mobile Device Connectivity | | | Yes | \$135,000 | \$0 | \$0 | 0.00 | \$135,000 | \$0 | \$0 | 0.00 |
| 186 | 12 | 0001 | Vehicle Replacements | | | Yes | \$0 | \$0 | \$26,850 | 0.00 | \$0 | \$0 | \$26,850 | 0.00 |
| 187 | 13 | 0001 | Mobile Data Management Tool | | | No | \$449,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 188 | 15 | 0001 | Public Safety and Justice OnBase DMS | | | Partial | \$1,048,588 | \$0 | \$11,722 | 2.00 | \$795,292 | \$0 | \$0 | 0.00 |
| 189 | 16 | 0001 | Wireless Video Download Phase II | | | Yes | \$0 | \$0 | \$70,000 | 0.00 | \$0 | \$0 | \$70,000 | 0.00 |
| 190 | 17 | 0001 | County Clerk Internet Hosting | | | No | \$61,657 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 191 | 18 | 0001 | Medical Examiner Case Management System Upgrade | | | Yes | \$150,000 | \$0 | \$0 | 0.00 | \$150,000 | \$0 | \$0 | 0.00 |
| 192 | 19 | 0001 | ITS Summer Youth Program (\$26,726 Earmark Recommended) | | | Earmark | \$26,726 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 193 | 20 | 0001 | Mobile Application Strategy | | | No | \$150,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 194 | 21 | 0001 | HHS Case Management Assessment | | | No | \$150,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 195 | 22 | 0001 | Body Cameras (\$100,000 Earmark Recommended) | | | Earmark | \$0 | \$0 | \$1,062,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 196 | New | 0001 | Capital IDEA IT Expressway Internship | | | No | \$125,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Information & Telecommunication Systems (ITS) Total | | | | | | | \$5,492,643 | \$0 | \$9,564,919 | 5.00 | \$2,636,081 | \$0 | \$4,604,628 | 0.00 |

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|--|------|------|--|------------------|--|---------------------------|---------------------------|------------------|--------------------|-------------|---------------------------|-----------------|--------------------|-------------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 197 | 5 | 0001 | Replacement Computer Equipment | | | Partial | \$0 | \$143,720 | \$4,539,130 | 0.00 | \$0 | \$61,870 | \$2,721,865 | 0.00 |
| Centralized Computer Services Total | | | | | | | \$0 | \$143,720 | \$4,539,130 | 0.00 | \$0 | \$61,870 | \$2,721,865 | 0.00 |
| 198 | 1 | 0001 | Special Project Worker - Criminal Division | | | No | \$52,889 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| Justice of Peace - Precinct 1 Total | | | | | | | \$52,889 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 199 | 1 | 0125 | Scanner | | | Yes | \$0 | \$10,620 | \$0 | 0.00 | \$0 | \$10,620 | \$0 | 0.00 |
| 200 | 2 | 0125 | Portable Tablet Device | | | Yes | \$0 | \$1,500 | \$0 | 0.00 | \$0 | \$1,500 | \$0 | 0.00 |
| 201 | 3 | 0125 | Signature Pads | | | Yes | \$0 | \$942 | \$0 | 0.00 | \$0 | \$942 | \$0 | 0.00 |
| 202 | 4 | 0125 | Odyssey Imaging Third Party Licensing (Lead Tool) | | | Yes | \$0 | \$216 | \$0 | 0.00 | \$0 | \$216 | \$0 | 0.00 |
| 203 | 5 | 0137 | Juvenile Case Manager Operational Budget | | | Yes | \$0 | \$6,000 | \$0 | 0.00 | \$0 | \$6,000 | \$0 | 0.00 |
| 204 | 6 | 0125 | Odyssey Session Works Judge Edition Licenses | | | Yes | \$0 | \$8,500 | \$0 | 0.00 | \$0 | \$8,500 | \$0 | 0.00 |
| Justice of Peace - Precinct 2 Total | | | | | | | \$0 | \$27,778 | \$0 | 0.00 | \$0 | \$27,778 | \$0 | 0.00 |
| 205 | 1 | 0001 | Reclassification of two CCI to CCII Lead | | | No | \$4,184 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 206 | 2 | 0001 | Interpreter Services | | | No | \$2,500 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Justice of Peace - Precinct 3 Total | | | | | | | \$6,684 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 207 | 1 | 0001 | Increased Funding for JP and Court Personnel Training | | | No | \$750 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 208 | 2 | 0001 | Extension of Special Project Temporary Employee with Benefits | | | Yes | \$42,937 | \$0 | \$0 | 0.00 | \$42,937 | \$0 | \$0 | 0.00 |
| 209 | 3 | 0125 | Funding for Courtroom Media | | | Yes | \$0 | \$6,519 | \$0 | 0.00 | \$0 | \$6,519 | \$0 | 0.00 |
| 210 | 4 | 0125 | Funding for JP4 Public Computer Kiosk | | | Yes | \$0 | \$3,387 | \$0 | 0.00 | \$0 | \$3,387 | \$0 | 0.00 |
| 211 | 5 | 0125 | Funding for JP4 Laptop | | | No | \$0 | \$3,996 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Justice of Peace - Precinct 4 Total | | | | | | | \$43,687 | \$13,902 | \$0 | 0.00 | \$42,937 | \$9,906 | \$0 | 0.00 |
| 212 | 1 | 0001 | Career Ladders for OCR & OPR | | | No | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 213 | 2 | 0001 | Justice Reinvestment Initiative Grant replacement funding | | | Partial | \$163,475 | \$0 | \$0 | 0.00 | \$60,000 | \$0 | \$0 | 0.00 |
| 214 | 3 | 0001 | Council on At Risk Youth (CARY) | | | No | \$265,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 215 | 4 | 0001 | DRC General Fund Transfer Increase | | | Partial | \$84,335 | \$0 | \$0 | 0.00 | \$44,110 | \$0 | \$0 | 0.00 |
| 216 | 4 | 0001 | Social Services Director from CES to Justice Planning | | | Yes | \$119,600 | \$0 | \$0 | 1.00 | \$119,600 | \$0 | \$0 | 1.00 |
| Justice Planning Total | | | | | | | \$632,410 | \$0 | \$0 | 1.00 | \$223,710 | \$0 | \$0 | 1.00 |
| 217 | 1 | 0001 | RESERVE - Juvenile Probation Increase Current Allocation in County Reserves | | | No | \$504,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 218 | 2 | 0001 | RESERVE - Potential Loss-Juvenile Justice Department State Aid | | | Reserve | \$500,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 219 | 3 | 0001 | Safety and Security Project Surveillance Building Upgrades (\$290,000 CAR Earmark Recommended) | | | Earmark | \$0 | \$0 | \$400,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 220 | 4 | 0001 | Moisture Infiltration Project | | | Yes | \$0 | \$0 | \$430,000 | 0.00 | \$0 | \$0 | \$430,000 | 0.00 |
| 221 | 5 | 0001 | CAR Facilities HVAC Unit Repair | | | Yes | \$0 | \$0 | \$140,000 | 0.00 | \$0 | \$0 | \$140,000 | 0.00 |
| 222 | 6 | 0001 | New Master Plan, Phase II-Master Plan development (\$297,345 CAR Earmark Recommended) | | | Earmark | \$297,345 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 223 | 7 | 0001 | IJS RESERVE - Juvenile Management Information System (JPMIS)-year 1 | | | Reserve | \$544,667 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 224 | 8 | 0001 | Replacement Vehicles as provided by TNR | | | Yes | \$0 | \$0 | \$55,000 | 0.00 | \$0 | \$0 | \$55,000 | 0.00 |
| Juvenile Probation Total | | | | | | | \$1,846,012 | \$0 | \$1,025,000 | 0.00 | \$0 | \$0 | \$625,000 | 0.00 |
| 225 | 1 | 0001 | Vehicle Replacement | | | No | \$0 | \$0 | \$27,500 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Juvenile Public Defender Total | | | | | | | \$0 | \$0 | \$27,500 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 226 | 1 | 0001 | Forensic Toxicologist (\$52,362 Earmark Recommended) | | | Earmark | \$69,816 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 227 | 2 | 0001 | Liquid Chromatograph Mass Spectrometer | | | Yes | \$0 | \$0 | \$345,000 | 0.00 | \$0 | \$0 | \$345,000 | 0.00 |
| 228 | 3 | 0001 | Autopsy Technician | | | No | \$47,677 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 229 | 4 | 0001 | ELISA Service Contract | | | No | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 230 | 5 | 0001 | Bead Ruptor/Tissue Homogenization | | | Yes | \$0 | \$0 | \$12,500 | 0.00 | \$0 | \$0 | \$12,500 | 0.00 |
| 231 | 6 | 0001 | ABFT Accreditation Fee | | | Yes | \$3,500 | \$0 | \$0 | 0.00 | \$3,500 | \$0 | \$0 | 0.00 |

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|--|------|------|--|------------------|--|---------------------------|---------------------------|-----------------|------------------|-------------|---------------------------|-----------------|------------------|-------------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 232 | 7 | 0001 | Fellowship Program (\$33,084 Earmark Recommended) | | | Earmark | \$0 | \$0 | \$0 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| Medical Examiner Total | | | | | | | \$120,993 | \$0 | \$362,202 | 4.00 | \$3,500 | \$0 | \$357,500 | 0.00 |
| 233 | 1 | 0001 | New Position - Planner Sr. | | | No | \$79,318 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 234 | 2 | 0001 | Professional Certification Courses Covered by Increased Corporation Transfer | | | Yes | \$6,000 | \$0 | \$0 | 0.00 | \$6,000 | \$0 | \$0 | 0.00 |
| 235 | 3 | 0001 | Earmark for Banking Services (\$40,000 Earmark Recommended) | | | Earmark | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 236 | 4 | 0001 | Civil and Family Courts Complex (\$847,598 CAR Earmark Recommended) | | | Earmark | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Planning and Budget Total | | | | | | | \$85,318 | \$0 | \$4,702 | 1.00 | \$6,000 | \$0 | \$0 | 0.00 |
| 237 | 1 | 0001 | On-Call Funding for the Location Monitoring Program | | | Partial | \$66,409 | \$0 | \$0 | 0.00 | \$25,970 | \$0 | \$0 | 0.00 |
| 238 | 2 | 0001 | Administrative Salaries Allocations | | | No | \$61,077 | \$0 | \$0 | 0.59 | \$0 | \$0 | \$0 | 0.00 |
| 239 | 3 | 0001 | Assessment Screenings – ODARA, ORAS-PAT & TCUDS | | | Yes | \$109,603 | \$0 | \$9,404 | 2.00 | \$119,434 | \$0 | \$0 | 2.00 |
| 240 | 4 | 0001 | Alcohol Monitoring Unit – Assistant Pretrial Officer Positions | | | No | \$93,119 | \$0 | \$11,624 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 241 | 5 | 0001 | Court Officer Initiative – Pretrial Officer III Positions | | | No | \$122,621 | \$0 | \$11,624 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 242 | 6 | 0001 | Intercept 2 – Mental Health Diversion Initiative | | | Partial | \$170,342 | \$0 | \$20,826 | 0.00 | \$111,644 | \$0 | \$11,422 | 0.00 |
| 243 | 7 | 0001 | Training and Education Initiative – Senior Training & Education Coordinator | | | No | \$75,031 | \$0 | \$6,922 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 244 | 8 | 0001 | Additional Funding for Location Electronic Monitoring (LEM) | | | Partial | \$41,000 | \$0 | \$0 | 0.00 | \$21,000 | \$0 | \$0 | 0.00 |
| Pretrial Services Total | | | | | | | \$739,202 | \$0 | \$60,400 | 7.59 | \$278,048 | \$0 | \$11,422 | 2.00 |
| 245 | 1 | 0001 | Temporary Employee Line Item Increase | | | Yes | \$4,060 | \$0 | \$0 | 0.00 | \$4,060 | \$0 | \$0 | 0.00 |
| 246 | 2 | 0132 | Family ElderCare Increase | | | No | \$76,346 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| Probate Court Total | | | | | | | \$80,406 | \$0 | \$0 | 0.00 | \$4,060 | \$0 | \$0 | 0.00 |
| 247 | 1 | 0001 | ODL Reference Attorney | | | Partial | \$105,635 | \$0 | \$4,702 | 1.00 | \$52,207 | \$0 | \$0 | 0.50 |
| 248 | 2 | 0001 | Media Services Office Supervisor | | | No | \$66,704 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 249 | 3 | 0001 | Live Internet Multi Streaming Appliance | | | No | \$0 | \$0 | \$16,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 250 | 4 | 0001 | Automated Broadcast Graphics System | | | Yes | \$0 | \$0 | \$9,000 | 0.00 | \$0 | \$0 | \$9,000 | 0.00 |
| 251 | 5 | 0001 | Self-Represented Litigant Filing Assistance | | | No | \$0 | \$26,438 | \$4,702 | 0.50 | \$0 | \$0 | \$0 | 0.00 |
| 252 | 6 | 0001 | Video Technical Support Agreements | | | Yes | \$18,000 | \$0 | \$0 | 0.00 | \$18,000 | \$0 | \$0 | 0.00 |
| 253 | 7 | 0129 | Archive Writer Replacement | | | Yes | \$13,440 | \$0 | \$85,000 | 0.00 | \$0 | \$98,440 | \$0 | 0.00 |
| 254 | 8 | 0001 | Microfilm Scanner Replacement | | | No | \$17,250 | \$0 | \$115,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 255 | 9 | 0001 | Video Engineer | | | No | \$89,144 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 256 | 10 | 0001 | Studio Production Graphics System | | | Yes | \$0 | \$0 | \$17,000 | 0.00 | \$0 | \$0 | \$17,000 | 0.00 |
| 257 | 11 | 0001 | Legal Materials for New Courts | | | Yes | \$7,335 | \$0 | \$0 | 0.00 | \$7,335 | \$0 | \$0 | 0.00 |
| 258 | 12 | 0001 | Voice Over Booth | | | No | \$0 | \$0 | \$13,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 259 | 13 | 0001 | Teleprompter | | | No | \$0 | \$0 | \$12,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 260 | 14 | 0001 | Replacement UPS Batteries | | | Yes | \$0 | \$0 | \$12,000 | 0.00 | \$0 | \$0 | \$12,000 | 0.00 |
| 261 | 15 | 0001 | OnBase Travel & Training | | | No | \$5,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 262 | 16 | 0001 | Microfilm Supplies | | | Yes | \$4,130 | \$0 | \$0 | 0.00 | \$4,130 | \$0 | \$0 | 0.00 |
| 263 | 17 | 0001 | Public Information Officer | | | No | \$69,801 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 264 | 18 | 0001 | Assistant Archivist | | | No | \$55,823 | \$0 | \$0 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| Records Mgmt. & Communications Resources (RMCR) Total | | | | | | | \$452,262 | \$26,438 | \$293,106 | 5.50 | \$81,672 | \$98,440 | \$38,000 | 0.50 |
| 265 | 1 | 0001 | Michael Morton Act | | | Partial / Internal | \$481,300 | \$0 | \$182,483 | 7.00 | \$0 | \$0 | \$6,774 | 2.00 |
| 266 | 2 | 0001 | Inmate Mental Health | | | Partial / Internal | \$680,833 | \$0 | \$22,340 | 11.00 | \$329,675 | \$0 | \$0 | 6.00 |
| 267 | 2.1 | 0001 | Health Services Supervisor | | | Partial / Internal | \$83,405 | \$0 | \$3,387 | 1.00 | \$0 | \$0 | \$3,387 | 1.00 |
| 268 | 3A | 0001 | Jail Face-to-Face Visitation Min and Med Classification | ✓ | Earmark on Allocated TCU. for inmates in all buildings (especially in anticipation that Jail Standards will require it in all but Bldg 12) | No | \$619,356 | \$0 | \$124,700 | 11.00 | \$0 | \$0 | \$0 | 0.00 |
| 269 | 3B | 0001 | Jail Face-to-Face Visitation Min, Med, and Max Classification | ✓ | | No | \$964,137 | \$0 | \$140,225 | 16.00 | \$0 | \$0 | \$0 | 0.00 |
| 270 | 4 | 0001 | Environmental Crimes Detective and Patrol Deputies | | | No | \$757,234 | \$0 | \$704,262 | 9.00 | \$0 | \$0 | \$0 | 0.00 |
| 271 | 5 | 0001 | Bonding Officer | | | No | \$67,894 | \$0 | \$5,175 | 1.00 | \$0 | \$0 | \$0 | 0.00 |

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|-------------------------------|------|------|--|------------------|--|---------------------------|---------------------------|-------------|---------------------|---------------|---------------------------|-------------|--------------------|--------------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 272 | 6 | 0001 | SWAP Correction Officer | | | No | \$137,787 | \$0 | \$43,904 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 273 | 7 | 0001 | Motors Staffing | | | No | \$448,151 | \$0 | \$338,143 | 5.00 | \$0 | \$0 | \$0 | 0.00 |
| 274 | 8 | 0001 | Senior Planner | | | No | \$73,935 | \$0 | \$3,996 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 275 | 9 | 0001 | Emergency Communications Staffing | | | No | \$432,556 | \$0 | \$0 | 8.00 | \$0 | \$0 | \$0 | 0.00 |
| 276 | 10 | 0001 | HVU Officer | | | No | \$344,781 | \$0 | \$15,525 | 5.00 | \$0 | \$0 | \$0 | 0.00 |
| 277 | 11 | 0001 | HVAC Refrigeration Mechanic | | | No | \$68,004 | \$0 | \$40,511 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 278 | 12 | 0001 | Painter | | | No | \$58,079 | \$0 | \$36,657 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 279 | 13 | 0001 | Classifications / Records Relief | | | No | \$101,176 | \$0 | \$0 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 280 | 14 | 0001 | CIT Deputy | | | No | \$92,427 | \$0 | \$80,374 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 281 | 15 | 0001 | Law Enforcement Staffing | | | No | \$1,306,525 | \$0 | \$948,284 | 12.00 | \$0 | \$0 | \$0 | 0.00 |
| 282 | 16 | 0001 | Project Manager | | | No | \$89,789 | \$0 | \$12,097 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 283 | 17 | 0001 | Corrections Staffing | | | No | \$1,222,083 | \$0 | \$50,804 | 18.00 | \$0 | \$0 | \$0 | 0.00 |
| 284 | 18 | 0001 | Office Specialist Sr for the Field Training Officer (FTO) Program | | | No | \$84,150 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 285 | 20 | 0001 | CTECC Deputy | | | Yes | \$69,464 | \$0 | \$0 | 1.00 | \$69,464 | \$0 | \$0 | 1.00 |
| 286 | 21 | 0001 | CHS Transportation Staffing for New Courts (\$10,878 Reserve) (\$151,928 Earmark Recommended) | | | Partial | \$632,215 | \$0 | \$46,575 | 9.00 | \$128,528 | \$0 | \$10,350 | 2.00 |
| 287 | 22 | 0001 | COBRA Cadet Training Slots | | | No | \$1,493,657 | \$0 | \$0 | 22.00 | \$0 | \$0 | \$0 | 0.00 |
| 288 | N01 | 0001 | Commitment Item Increases (Reserve \$1.7 million for Overtime) (\$300,000 Earmark Recommended) | | | Partial / Earmark | \$2,983,202 | \$0 | \$0 | 0.00 | \$700,000 | \$0 | \$0 | 0.00 |
| 289 | N02 | 0001 | Law Enforcement Life Safety Equipment | | | Partial | \$116,500 | \$0 | \$292,865 | 0.00 | \$41,500 | \$0 | \$292,865 | 0.00 |
| 290 | N03 | 0001 | Evidence | | | Partial | \$0 | \$0 | \$141,400 | 0.00 | \$0 | \$0 | \$3,000 | 0.00 |
| 291 | N04 | 0001 | Phase IV of Upgrade to Perimeter Security Fencing at the Travis County Correctional Complex (TCCC) | | | Yes | \$0 | \$0 | \$500,000 | 0.00 | \$0 | \$0 | \$500,000 | 0.00 |
| 292 | N05 | 0001 | TCCC Maintenance | | | Partial | \$0 | \$0 | \$6,646,200 | 0.00 | \$0 | \$0 | \$1,056,200 | 0.00 |
| 293 | N06 | 0001 | Kitchen and Laundry Equipment Replacement | | | Partial | \$0 | \$0 | \$180,672 | 0.00 | \$0 | \$0 | \$75,000 | 0.00 |
| 294 | N07 | 0001 | Courthouse Security (CHS) Replacement Equipment | | | No | \$0 | \$0 | \$23,255 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 295 | N08 | 0001 | Criminal Justice Complex (CJC) Projects | | | Partial | \$0 | \$0 | \$435,475 | 0.00 | \$0 | \$0 | \$330,000 | 0.00 |
| 296 | N09 | 0001 | Technology | | | Partial | \$170,981 | \$0 | \$426,243 | 0.00 | \$0 | \$0 | \$57,584 | 0.00 |
| 297 | N10 | 0001 | Ruiz, Moore & Collier Building Security Upgrades (PBO Rcm in Security Reserve) | | | Reserve | \$0 | \$0 | \$474,403 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 298 | N11 | 0001 | Audit Expenses | | | No | \$0 | \$0 | \$70,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 299 | N12 | 0001 | Corrections Continuity of Operations | | | No | \$55,000 | \$0 | \$2,528,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 300 | N13 | 0001 | HVU Radios | | | No | \$0 | \$0 | \$129,375 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 301 | N14 | 0001 | Vehicles | | | Partial | \$0 | \$0 | \$3,087,650 | 0.00 | \$0 | \$0 | \$2,282,900 | 0.00 |
| 302 | N15 | 0001 | TCCC Road Repairs | | | No | \$0 | \$0 | \$900,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 303 | N16 | 0001 | TCJ Upgrades and Repairs | | | Partial | \$0 | \$0 | \$2,227,544 | 0.00 | \$0 | \$0 | \$50,000 | 0.00 |
| 304 | N17 | 0001 | Maintenance - Key and Tool Control | | | No | \$0 | \$0 | \$245,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 305 | N18 | 0001 | Estray Barn | | | No | \$0 | \$0 | \$45,500 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 306 | PBO | 0001 | Central Booking Overtime, included in Central Booking Interlocal | | | Yes | \$0 | \$0 | \$0 | 0.00 | \$245,740 | \$0 | \$0 | 0.00 |
| Sheriff's Office Total | | | | | | | \$13,015,265 | \$0 | \$21,033,026 | 135.00 | \$1,514,907 | \$0 | \$4,668,060 | 12.00 |
| 307 | 1 | 0001 | Property Tax Oversight - Tax Managers | | | Partial | \$183,888 | \$0 | \$10,504 | 2.00 | \$91,944 | \$0 | \$5,252 | 1.00 |
| 308 | 2 | 0001 | Unfunded Mandate1: NMVTIS/Two Steps/WebDealer | | | No | \$167,469 | \$0 | \$14,106 | 3.00 | \$0 | \$0 | \$0 | 0.00 |
| 309 | 3 | 0001 | Property Tax Segregation of Duties | | | Partial | \$217,422 | \$0 | \$21,628 | 4.00 | \$55,822 | \$0 | \$4,852 | 0.00 |
| 310 | 4 | 0001 | Tax Office Reorganization – Tax Supervisors | | | No | \$161,066 | \$0 | \$13,844 | 2.00 | \$0 | \$0 | \$0 | 0.00 |
| 311 | 5 | 0001 | GIS Reclassification | | | No | \$33,091 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 312 | 6 | 0001 | Tax Office Reorganization-Accountant | | | No | \$63,969 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 313 | 7 | 0001 | Unfunded Mandate 2 | | | No | \$52,889 | \$0 | \$4,852 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 314 | 8 | 0001 | Tax Office Reorganization - Program Coordinator | | | No | \$62,333 | \$0 | \$4,396 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 315 | 9 | 0001 | Tax Office Reorganization-Reclassifications | | | No | \$11,773 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 316 | 10 | 0001 | Tax Office Reorganization-Tax Specialist III | | | No | \$55,822 | \$0 | \$3,387 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 317 | 11 | 0001 | IT Training Funds | | | No | \$19,240 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 318 | 12 | 0001 | MV Travel and Training | | | No | \$26,316 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 319 | 13 | 0001 | Property Tax, Tax Peak Temporary Salary Funds | | | No | \$13,484 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 320 | 14 | 0001 | Adobe Complete Software Subscription | | | No | \$4,331 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 321 | 15 | 0001 | Tax Office Renovations - Included in FMD | | | No | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 322 | 16 | 0001 | e-Check | | | Yes | \$40,000 | \$0 | \$0 | 0.00 | \$40,000 | \$0 | \$0 | 0.00 |

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|---|------|------|---|------------------|--|---------------------------|---------------------------|------------------|---------------------|--------------|---------------------------|------------------|---------------------|-------------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 323 | 17 | 0001 | Court Collections Pilot Project (\$235,401 Earmark Recommended) | | | Earmark | \$211,553 | \$0 | \$23,848 | 4.00 | \$0 | \$0 | \$0 | 0.00 |
| Tax Assessor - Collector Total | | | | | | | \$1,324,646 | \$0 | \$101,267 | 19.00 | \$187,766 | \$0 | \$10,104 | 1.00 |
| 324 | 1 | 0145 | Work Order System Additional Funds (replace H.T.E.) - (\$312,828 CAR Earmark Recommended) | | | Earmark | \$0 | \$12,723 | \$300,105 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 325 | 2 | 0001 | Land Management Program | | | Partial | \$227,950 | \$0 | \$196,500 | 0.00 | \$155,000 | \$0 | \$28,000 | 0.00 |
| 326 | 3 | 0115 | Continuation of BCCP Wildfire Fuel Mitigation | | | Yes | \$0 | \$125,000 | \$0 | 0.00 | \$0 | \$125,000 | \$0 | 0.00 |
| 327 | 4 | 0001 | Park Forestry - Year 1 of 3 | | | Partial | \$282,776 | \$0 | \$123,311 | 1.00 | \$100,000 | \$0 | \$0 | 0.00 |
| 328 | 5 | 0001 | Traffic Signal – New Wells Branch @ Howard Lane | | | No | \$0 | \$0 | \$75,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 329 | 6 | 0001 | Pedestrian Activated Flasher – New Quinlan Park Road | | | No | \$0 | \$0 | \$40,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 330 | 7 | 0001 | Pedestrian Hybrid Signal –New Johnny Morris Road | | | No | \$0 | \$0 | \$90,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 331 | 8 | 0001 | Funding for ROW Agent | | | No | \$70,685 | \$0 | \$4,702 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 332 | 9 | 0001 | MCE HMAc and Alternative Paving Projects | | | Partial | \$0 | \$0 | \$5,800,000 | 0.00 | \$0 | \$0 | \$4,200,000 | 0.00 |
| 333 | 10 | 0001 | MCE Capitalized Road Maintenance Expenditures | | | Yes | \$0 | \$0 | \$2,200,000 | 0.00 | \$0 | \$0 | \$2,200,000 | 0.00 |
| 334 | 11 | 0115 | BCP Fence Construction and Repair | | | Yes | \$0 | \$290,000 | \$0 | 0.00 | \$0 | \$290,000 | \$0 | 0.00 |
| 335 | 12 | 0001 | Park Inspection and Risk Management System | | | No | \$25,900 | \$0 | \$12,435 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 336 | 13 | 0001 | Environmental Specialist for County-Wide Recycling Program | | | No | \$69,378 | \$0 | \$4,702 | 1.00 | \$0 | \$0 | \$0 | 0.00 |
| 337 | 14 | 0001 | Recycling Operational Enhancements | | | Partial | \$133,688 | \$0 | \$0 | 0.00 | \$78,535 | \$0 | \$0 | 0.00 |
| 338 | 15 | 0001 | Parks Infrastructure and Reinvestment Initiative | | | Yes | \$20,632 | \$0 | \$0 | 0.00 | \$20,632 | \$0 | \$0 | 0.00 |
| 339 | 16 | 0001 | East Metro Playground Replacements | | | Yes | \$0 | \$0 | \$577,000 | 0.00 | \$0 | \$0 | \$577,000 | 0.00 |
| 340 | 17 | 0001 | ADA Upgrades and New Sidewalks (\$100,000 Earmark Recommended) | | | Earmark | \$0 | \$0 | \$100,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 341 | 18 | 0001 | East Metro Pool Resurface | | | No | \$0 | \$0 | \$63,389 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 342 | 19 | 0001 | Capital Metro Transit Pass Program | | | Yes | \$81,930 | \$0 | \$0 | 0.00 | \$81,930 | \$0 | \$0 | 0.00 |
| 343 | 20 | 0001 | Park Ranger Patrol and Response ATV | | | No | \$1,300 | \$0 | \$20,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 344 | 21 | 0115 | BCCP Economic Impact Analysis (\$50,000 Earmark Recommended) | | | Earmark | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 345 | 22 | 0001 | Replacement of Vehicles / Equipment | | | Partial | \$0 | \$0 | \$3,360,550 | 0.00 | \$0 | \$0 | \$2,271,800 | 0.00 |
| 346 | 23 | 0115 | Reclassify Volunteer Coordinator to Community Liaison | | | No | \$0 | \$9,444 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 347 | 24 | 0115 | BCP Brush Chipper | | | Yes | \$0 | \$59,181 | \$0 | 0.00 | \$0 | \$59,181 | \$0 | 0.00 |
| 348 | 25 | 0001 | Funding Movability Austin | | | No | \$45,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 349 | 26 | 0001 | Air Quality Technical Work with Capital Area Council of Governments (CAPCOG) | | | No | \$20,000 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 350 | 27 | 0001 | BCCP Coordinating Committee Secretary | ✓ | Earmark against BCCP Tax Benefit Finances contingent on participation (ILA) with City of Austin | No | \$4,200 | \$49,500 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 351 | 28 | 0001 | Creedmoor/Mustang Ridge Roadway Rehabilitation Projects | | | No | \$0 | \$0 | \$2,500,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 352 | 29 | 0001 | West Service Center Acquisition Continuation - Year 2 of 3 | | | Yes | \$0 | \$0 | \$1,345,000 | 0.00 | \$0 | \$0 | \$1,345,000 | 0.00 |
| 353 | | 0001 | Central Texas Regional Groundwater Availability Study (\$100,000 Earmark Requested) | ✓ | Earmark on Allocated Rsv. contingent on participation (ILA) w/ other CapCOG local gov'ts and the Tx Water Develop. Board | No | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 354 | | 0001 | East Metro Pavilion Structural Rehabilitation | | | No | \$0 | \$0 | \$275,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 355 | | 0001 | Northeast Metro Irrigation Pump House | | | No | \$0 | \$0 | \$100,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 356 | | 0001 | Moya Park Maintenance Building | | | Yes | \$0 | \$0 | \$574,400 | 0.00 | \$0 | \$0 | \$574,400 | 0.00 |
| 357 | | 0001 | Failing Vehicles Reserve (\$200,000 CAR Earmark) Recommended) | | | Earmark | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 |
| 358 | | 0001 | BCP Transfer | | | Yes | \$2,227,706 | \$0 | \$0 | 0.00 | \$2,227,706 | \$0 | \$0 | 0.00 |
| 359 | | 0001 | R&B Fund Supplement | | | Yes | \$0 | \$0 | \$0 | 0.00 | \$1,200,000 | \$0 | \$0 | 0.00 |
| Transportation & Natural Resources (TNR) Total | | | | | | | \$3,211,145 | \$545,848 | \$17,762,094 | 2.00 | \$3,863,803 | \$474,181 | \$11,196,200 | 0.00 |
| 360 | | 0001 | Unallocated Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$67,699,585 | \$0 | \$0 | 0.00 |
| 361 | | 0001 | Allocated Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$10,465,604 | \$0 | \$0 | 0.00 |
| 362 | | 0001 | Capital Acquisition Resources Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$5,179,112 | \$0 | \$0 | 0.00 |
| 363 | | 0001 | Reserve for Emergencies and Contingencies | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$5,000,000 | \$0 | \$0 | 0.00 |
| 364 | | 0001 | Compensation Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$7,835,281 | \$0 | \$0 | 0.00 |
| 365 | | 0001 | Reserve for Replacement of Integrated Justice System | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$3,225,204 | \$0 | \$0 | 0.00 |
| 366 | | 0001 | Reserve for Interlocal Agreements | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$3,128,611 | \$0 | \$0 | 0.00 |
| 367 | | 0001 | Sheriff's Office Overtime Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$1,715,000 | \$0 | \$0 | 0.00 |
| 368 | | 0001 | Security Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$1,017,372 | \$0 | \$0 | 0.00 |
| 369 | | 0001 | Reserve for State Cuts | ✓ | Restyle as "State Cuts + Unfunded Mandates" | Reserve | \$0 | \$0 | \$0 | 0.00 | \$1,000,000 | \$0 | \$0 | 0.00 |
| 370 | | 0001 | STAR Flight Maintenance Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$849,915 | \$0 | \$0 | 0.00 |
| 371 | | 0001 | Future Grant Requirements Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$550,000 | \$0 | \$0 | 0.00 |

| Ref | Rank | Fund | Request name | Check for Agenda | Comments (Will be printed on summary sheets as submitted) | Included in Prelim Budget | Verified Requested Amount | | | | Preliminary Budget Amount | | | |
|----------------|------|------|---------------------------------------|------------------------|--|---------------------------------|---------------------------|-------------|---------------|--------|---------------------------|-------------|--------------|-------|
| | | | | | | | General Fund | Other Funds | Capital | FTE | General Fund | Other Funds | Capital | FTE |
| 372 | | 0001 | Annualization Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$476,361 | \$0 | \$0 | 0.00 |
| 373 | | 0001 | Smart Building Maintenance Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$428,959 | \$0 | \$0 | 0.00 |
| 374 | | 0001 | Civil & Family Courts Complex Reserve | | | Reserve | \$0 | \$0 | \$0 | 0.00 | \$198,862 | \$0 | \$0 | 0.00 |
| Reserves Total | | | | | | | \$0 | \$0 | \$0 | 0.00 | \$108,769,866 | \$0 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| Grand Total | | | | | | | \$51,684,261 | \$3,571,254 | \$126,070,884 | 312.97 | \$125,925,088 | \$1,530,249 | \$70,071,684 | 52.88 |

Judge Eckhardt's comments on FY 2016 Budget Mark-Up Work Sheet

#268 In-Person Visitation

Earmark on Allocated Reserve for in-person visitation for inmates in all buildings (especially in anticipation that Jail Standards will require it in all but Bldg. 12)

#350 BCCP Coordinating Committee Secretary

Earmark against BCCP Tax Benefit Finances contingent on equal participation (Interlocal Agreement) with City of Austin

#353 Groundwater Availability Study

Earmark on Allocated Reserve contingent on participation (Interlocal Agreement) with other local governments within CAPCOG region and the Water Development Board

#369 Rename the Reserve for State Cuts (#369) to "Reserve for State Cuts and Unfunded Mandates"